

STATEMENT OF PURPOSE

RS23102

This bill appropriates \$8,068,000 to Idaho Public Television for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 60. The bill includes funding for the employer's share of increased benefit costs, \$10,900 for contract inflation, \$400,200 for replacement items, an increase in statewide cost allocation, and an adjustment for network billing costs from the Department of Administration. The bill provides funding for a 1% ongoing salary increase and a 1% one-time salary increase based on performance and provides guidance for employee compensation. Two line items are also included. The first line item provides \$400,000 in ongoing operating expenditures for maintenance and repairs. The second line item adjusts the FTP cap upwards by 1.00.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	59.00	1,826,800	5,981,400	127,000	7,935,200
Removal of One-Time Expenditures	0.00	(302,100)	0	0	(302,100)
Base Adjustments	0.00	0	(409,200)	(127,000)	(536,200)
FY 2015 Base	59.00	1,524,700	5,572,200	0	7,096,900
Benefit Costs	0.00	19,000	63,500	0	82,500
Inflationary Adjustments	0.00	10,900	0	0	10,900
Replacement Items	0.00	229,200	148,000	23,000	400,200
Statewide Cost Allocation	0.00	1,600	4,800	0	6,400
Change in Employee Compensation	0.00	15,000	55,200	0	70,200
FY 2015 Program Maintenance	59.00	1,800,400	5,843,700	23,000	7,667,100
1. Maintenance and Repair Funding	0.00	400,000	0	0	400,000
2. FTP Adjustment	1.00	0	0	0	0
Network Billing	0.00	300	600	0	900
FY 2015 Total	60.00	2,200,700	5,844,300	23,000	8,068,000
Chg from FY 2014 Orig Approp	1.00	373,900	(137,100)	(104,000)	132,800
% Chg from FY 2014 Orig Approp.	1.7%	20.5%	(2.3%)	(81.9%)	1.7%

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